

# GOVERNANCE BUDGET SUMMARY

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08	Change
<b>Non-Grant</b>					
<b>Appropriations</b>					
City Council	\$ 388,069	\$ 226,098	\$ 189,658	\$ 457,914	102.5%
RDU Airport Authority	12,500	12,500	12,500	12,500	0.0%
Mayor's Committee for Disabled	5,865	5,650	5,650	5,650	0.0%
City Dues	189,903	183,153	183,153	197,018	7.6%
Contingency	18,700	25,000	25,000	25,000	0.0%
City Attorney	1,025,179	1,165,571	1,191,687	1,208,573	3.7%
City Clerk	481,537	604,326	602,423	599,227	-0.8%
City Manager	1,958,136	2,050,402	2,163,473	2,714,894	32.4%
Miscellaneous Consulting Studies	111,746	157,000	157,000	157,000	0.0%
Legislative Program	78,804	87,000	87,000	59,286	-31.9%
Audit Services	553,848	601,696	480,441	636,797	5.8%
Employment/Workforce Development	989,668	1,140,547	1,204,173	1,535,251	34.6%
Budget & Management Services	658,664	776,214	829,182	819,639	5.6%
Equal Opportunity and Equity Assurance	443,401	456,841	465,817	465,573	1.9%
Pay Adjustments/Others	-	136,594	-	276,350	102.3%
<b>Total Appropriations</b>	<b>\$ 6,916,020</b>	<b>\$ 7,628,592</b>	<b>\$ 7,597,157</b>	<b>\$ 9,170,672</b>	<b>20.2%</b>
Full Time Equivalents	73	73	73	78	5
Part Time	7	8	8	8	-
<b>Revenues</b>					
General Fund					
Discretionary	\$ 6,838,394	\$ 7,539,190	\$ 7,514,416	\$ 8,968,270	19.0%
Program	77,626	89,402	82,741	202,402	126.4%
<b>Subtotal General Fund</b>	<b>\$ 6,916,020</b>	<b>\$ 7,628,592</b>	<b>\$ 7,597,157</b>	<b>\$ 9,170,672</b>	<b>20.2%</b>
<b>Grants</b>					
EPA Brownfields	\$ -	\$ 200,000	\$ 200,000	\$ -	-100.0%
Employment Training Grants	2,290,235	1,795,643	2,155,363	1,331,042	-25.9%
Parrish Street Project	84,146	212,326	74,530	239,773	12.9%
Cultural Master Plan	54,484	60,528	50,980	224,788	271.4%
<b>Total Revenues</b>	<b>\$ 2,428,865</b>	<b>\$ 2,268,497</b>	<b>\$ 2,480,873</b>	<b>\$ 1,795,603</b>	<b>-20.8%</b>
Full Time Equivalents	11	11	11	10	-1
Part Time					-
<b>Total Budget</b>	<b>\$ 9,344,885</b>	<b>\$ 9,897,089</b>	<b>\$ 10,078,030</b>	<b>\$ 10,966,275</b>	<b>10.8%</b>

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## GOVERNANCE

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